

Town of East Windsor FY 2010 - 2011 Proposed Budget				
	FY 09/10 BUDGET	FY 10/11 PROPOSED	DOLLAR CHANGE	% CHANGE
GENERAL GOVERNMENT	10,297,770	10,294,575	(3,195)	-0.03%
SANITATION & WASTE REMOVAL	731,316	846,359	115,043	15.73%
DEBT SERVICE	1,969,551	1,832,200	(137,351)	-6.97%
CAPITAL IMPROVEMENTS	406,790	560,298	153,508	37.74%
BOARD OF EDUCATION	18,459,025	19,000,173	541,148	2.93%
GRAND TOTAL	31,864,452	32,533,605	669,153	2.10%

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BY *Shaune M. Slater*
TOWN CLERK

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Town of East Windsor FY 2010 - 2011 Proposed Budget					
SUMMARY of EXPENDITURES	Approved Appropriation for FY 2009-2010	Board of Selectmen Budget Request for FY 2010-2011	% Change	Board of Finance Recommendation for FY 2010-2011	% Change From FY 2009-2010
TOWN GOVERNMENT	\$ 2,447,810	\$ 2,539,335	3.74%	\$ 2,631,542	7.51%
PUBLIC SAFETY	\$ 4,746,225	\$ 4,881,965	2.86%	\$ 4,828,060	1.72%
PUBLIC WORKS	\$ 1,378,945	\$ 1,345,525	-2.42%	\$ 1,340,756	-2.77%
SANITATION & WASTE REMOVAL	\$ 731,316	\$ 841,359	15.05%	\$ 846,359	15.73%
CONSERVATION OF HEALTH	\$ 444,037	\$ 398,572	-10.24%	\$ 380,234	-14.37%
RECREATION	\$ 475,363	\$ 460,203	-3.19%	\$ 459,894	-3.25%
INSURANCE & BENEFITS	\$ 301,800	\$ 324,910	7.66%	\$ 324,910	7.66%
MISCELLANEOUS	\$ 503,590	\$ 334,179	-33.64%	\$ 329,179	-34.63%
CAPITAL IMPROVEMENT PLAN	\$ 406,790	\$ 737,758	81.36%	\$ 560,298	37.74%
DEBT SERVICE	\$ 1,969,551	\$ 1,832,200	-6.97%	\$ 1,832,200	-6.97%
BOARD OF EDUCATION	\$ 18,459,025	\$ 19,771,038	7.11%	\$ 19,000,173	2.93%
GRAND TOTAL	\$ 31,864,452	\$ 33,467,044	5.03%	\$ 32,533,605	2.10%

5/27/2010 9:41 AM

Town of East Windsor FY 2010 - 2011 Budget Worksheet by Department							
	Department	DEPT. #	FY 2009-2010 Approved Appropriation	Budget Request for FY 2010-2011	% Change	Recommendation	% Change From FY 2009-2010
TOWN GOVERNMENT							
	Selectmen	1010	\$ 149,822	\$ 155,436	3.75%	\$ 155,436	3.75%
	Town Counsel & Legal	1015	150,000	150,000	0.00%	150,000	0.00%
	Professional Service	1020	3,000	3,000	0.00%	3,000	0.00%
	Town Auditor	1020	47,000	58,000	23.40%	58,000	23.40%
	Treasurer	1025	183,644	188,765	2.79%	188,765	2.79%
	Town Clerk	1030	121,036	118,080	-2.44%	118,080	-2.44%
	Assessor	1035	172,410	178,549	3.56%	178,549	3.56%
	Tax Collector	1040	116,915	118,115	1.03%	118,115	1.03%
	Assess. Appeals Bd	1045	4,630	2,650	-42.76%	2,650	-42.76%
	Registrar	1050	41,896	41,896	0.00%	43,896	4.77%
	Probate Court	1055	4,229	4,386	3.71%	4,386	3.71%
	Pension Fund	1065	800	800	0.00%	800	0.00%
	Advertising & Printing	1070	4,500	4,500	0.00%	5,500	22.22%
	Town Property	1085	242,099	245,520	1.41%	246,318	1.74%
	Building Committee	1086	1,375	1,150	-16.36%	1,150	-16.36%
	E D C	1115	2,437	2,437	0.00%	2,437	0.00%
	Z B A	1120	850	850	0.00%	850	0.00%
	P Z C	1123	2,950	2,950	0.00%	2,950	0.00%
	Planning	1124	185,857	187,921	1.11%	188,831	1.60%
	Building Dept	1125	127,674	130,301	2.06%	130,301	2.06%
	Elderly Commission	1129	650	500	-23.08%	500	-23.08%
	Senior Center	1130	236,487	248,155	4.93%	248,155	4.93%
	Board of Finance	1135	2,600	2,600	0.00%	3,400	30.77%
	Ethics Commission	1144	1,000	100	-90.00%	100	-90.00%
	Misc. Town Government	1145	24,018	23,784	-0.97%	23,784	-0.97%
	Conservation Commission	1150	1,800	1,800	0.00%	1,800	0.00%
	Employee Benefits	1195	618,131	667,090	7.92%	753,789	21.95%
	Sub-Total		\$ 2,447,810	\$ 2,539,335	3.74%	\$ 2,631,542	7.51%

5/27/2010 9:41 AM

Town of East Windsor FY 2010 - 2011 Budget Worksheet by Department							
	Department	DEPT. #	FY 2009-2010 Approved Appropriation	Budget Request for FY 2010-2011	% Change	Recommendation	% Change From FY 2009-2010
PUBLIC SAFETY							
	Public Safety Hrg. Off.	2100	\$ 60	\$ 60	0.00%	\$ 60	0.00%
	Police Commission	2144	1,700	1,700	0.00%	1,700	0.00%
	Police Department	2145	2,371,900	2,629,889	10.88%	2,629,889	10.88%
	Communication System	2147	45,000	41,000	-8.89%	41,000	-8.89%
	Fire Department	2150	633,919	642,198	1.31%	642,198	1.31%
	Fire Protection	2160	259,337	306,800	18.30%	306,800	18.30%
	Fire Marshall	2165	19,617	18,817	-4.08%	18,817	-4.08%
	Civil Preparedness	2170	7,750	7,375	-4.84%	7,375	-4.84%
	Dog Damage	2180	10	10	0.00%	10	0.00%
	Employee Benefits	2195	1,406,932	1,234,116	-12.28%	1,180,211	-16.11%
	Sub-Total		\$ 4,746,225	\$ 4,881,965	2.86%	\$ 4,828,060	1.72%
PUBLIC WORKS							
	Public Works	3180	\$ 578,357	\$ 581,638	0.57%	\$ 589,864	1.99%
	Road Improvements	3183	200,000	200,000	0.00%	200,000	0.00%
	Street Lights	3185	150,301	153,307	2.00%	153,307	2.00%
	Engineering	3190	96,516	96,320	-0.20%	96,320	-0.20%
	Employee Benefits	3195	353,771	314,260	-11.17%	301,265	-14.84%
	Sub-Total		\$ 1,378,945	\$ 1,345,525	-2.42%	\$ 1,340,756	-2.77%
SANITATION OF WASTE							
	Collection & Disposal	4205	\$ 726,316	\$ 841,359	15.84%	\$ 841,359	15.84%
	WPCA	4220	5,000	5,000	0.00%	5,000	0.00%
	Sub-Total		\$ 731,316	\$ 846,359	15.73%	\$ 846,359	15.73%
CONSERVATION OF HEALTH							
	Vital Stats/Misc. Health	5210	\$ 62,923	\$ 64,602	2.67%	\$ 64,602	2.67%
	Water Purification	5222	10	10	0.00%	10	0.00%
	EWVNA	5225	7,344	6,628	-9.75%	6,628	-9.75%

5/27/2010 9:41 AM

Town of East Windsor							
FY 2010 - 2011 Budget Worksheet by Department							
	Department	DEPT. #	FY 2009-2010 Approved Appropriation	Budget Request for FY 2010-2011	% Change	Recommendation	% Change From FY 2009-2010
	Human Services	5235	133,749	139,297	4.15%	139,297	4.15%
	General Assistance	5236	15,500	15,500	0.00%	15,500	0.00%
	Ambulance Association	5240	112,500	75,000	-33.33%	75,000	-33.33%
	Hep. Immunization/Phy.	5245	5,000	3,000	-40.00%	3,000	-40.00%
	Employee Benefits	5295	107,011	94,535	-11.66%	76,197	-28.80%
	Sub-Total		\$ 444,037	\$ 398,572	-10.24%	\$ 380,234	-14.37%
RECREATION							
	Broad Brook Library	6305	\$ 4,850	\$ 2,500	-48.45%	\$ 2,500	-48.45%
	Warehouse Point Library	6305	225,522	225,000	-0.23%	225,000	-0.23%
	Community Activities	6310	1,000	-	-100.00%	-	-100.00%
	Park & Recreation	6315	206,809	205,609	-0.58%	205,609	-0.58%
	Employee Benefits	6395	37,182	27,094	-27.13%	26,785	-27.96%
	Sub-Total		\$ 475,363	\$ 460,203	-3.19%	\$ 459,894	-3.25%
INSURANCE/BONDS & BENEFITS							
	Insurance & Benefits	7345	\$ 289,800	\$ 312,910	7.97%	\$ 312,910	7.97%
	Unemployment Comp	7350	12,000	12,000	0.00%	12,000	0.00%
	Sub-Total		\$ 301,800	\$ 324,910	7.66%	\$ 324,910	7.66%
MISCELLANEOUS							
	Contingency Fund	8410	\$ 326,477	\$ 150,000	-54.05%	\$ 150,000	-54.05%
	Cemeteries	8415	18,000	18,000	0.00%	18,000	0.00%
	Data Processing	8425	125,107	125,429	0.26%	125,429	0.26%
	Communications/Fax/Phone	8430	32,256	34,000	5.41%	34,000	5.41%
	Misc. Other	8440	1,750	1,750	0.00%	1,750	0.00%
	Sub-Total		\$ 503,590	\$ 329,179	-34.63%	\$ 329,179	-34.63%

5/27/2010 9:41 AM

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FY 2010 - 2011 Budget Worksheet by Department							
	Department	DEPT. #	FY 2009-2010 Approved Appropriation	Budget Request for FY 2010-2011	% Change	Recommendation	% Change From FY 2009-2010
CAPITAL IMPROVEMENTS							
	CIP Plan	9445	\$ 258,396	\$ 513,258	98.63%	\$ 387,258	49.87%
	CIP Reserves	9447	148,394	224,500	51.29%	173,040	16.61%
	Sub-Total		\$ 406,790	\$ 737,758	81.36%	\$ 560,298	37.74%
DEBT SERVICE							
	Debt Service	9500	\$ 1,969,551	\$ 1,832,200	-6.97%	\$ 1,832,200	-6.97%
	Sub-Total		\$ 1,969,551	\$ 1,832,200	-6.97%	\$ 1,832,200	-6.97%
BOARD OF EDUCATION							
	B.O.E.	9800	\$ 18,459,025	\$ 19,771,038	7.11%	\$ 19,000,173	2.93%
	Sub-Total		\$ 18,459,025	\$ 19,771,038	7.11%	\$ 19,000,173	2.93%
GRAND TOTAL			\$ 31,864,452	\$ 33,467,044	5.03%	\$ 32,533,605	2.10%

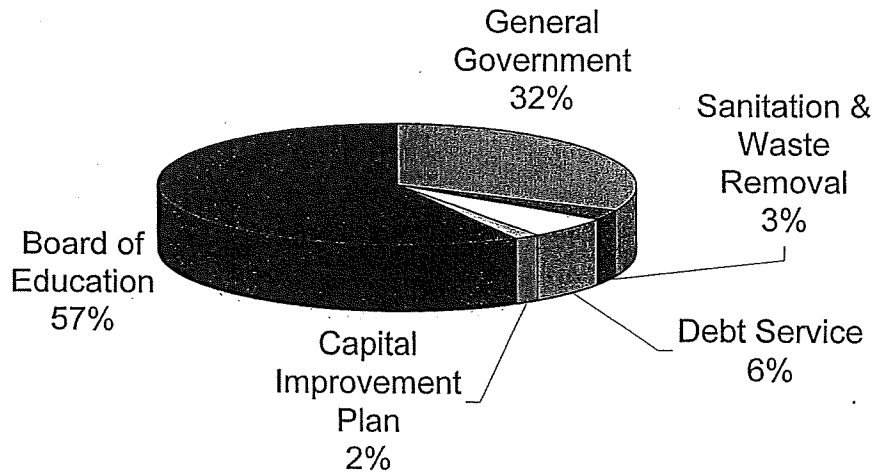
5/27/2010 9:41 AM

Town of East Windsor
FY 2010-2011 Proposed Budget
SCHEDULE A

CAPITAL IMPROVEMENT PLAN		DEBT SERVICE	
Current Projects:		Tromley Road Sewer - Interest	\$ 950.00
BOE - Ford Van	\$ 36,735.00	Jr-Sr High Renovation - Interest	62,170.00
FD - Thermal Imaging Cameras	29,200.00	Sewer Expansion CWF - Interest	65,244.00
FD - Replace SCBA Scott Packs	75,000.00	Reservoir Property & Other-Interest	105,488.00
BBFD - Extrication Equipment	27,600.00	2007 Capital Proj.-BBFD/EWHS/PW&WPCA - Interest	22,313.00
Highway - Replace Truck, Plows	65,000.00	WHPT Fire Truck - Interest	35,000.00
Police - Replace cruiser, install	78,723.00		
Public Works - Chip Sealing	75,000.00	Tromley Road Sewer - Principal	11,000.00
		Jr-Sr High Renovation - Principal	350,000.00
Sub-Total Current Projects	\$ 387,258.00	Sewer Expansion CWF - Principal	585,035.00
		Reservoir Property & Other -Principal	190,000.00
Reserves:		2007 Capital Proj.-BBFD/EWHS/PW&WPCA - Principal	265,000.00
Assessor	\$ 50,000.00	WHPT Fire Truck - Principal	140,000.00
Public Works - Drainage	50,000.00		
Town Hall - Boiler Replacement	48,040.00		
WPCA - Roof Replacement	25,000.00		
Sub-Total Reserves	\$ 173,040.00	Total Debt Service	\$ 1,832,200.00
Total Capital Improvement Program	\$ 560,298.00		

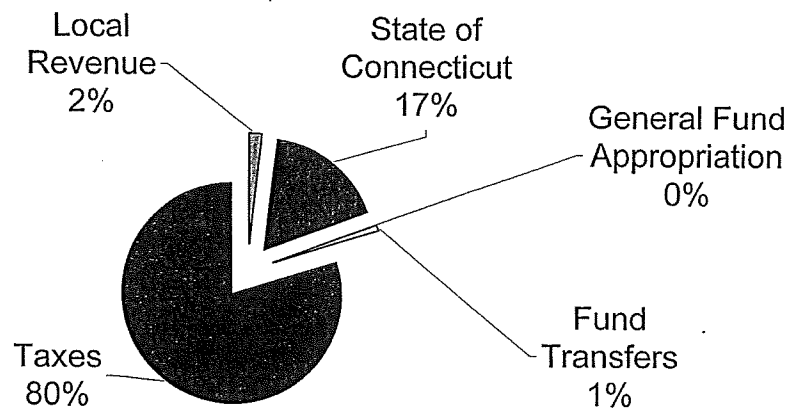
Town of East Windsor FY 2010 - 2011 Projected Revenue					
Board of Finance Proposed 5-26-2010	2010-2011	2.1% Budget			
		ARRA	ECS Actual 2009-10		
ECS	\$4,682,976	\$782,109	\$5,465,085		
School Transportation	\$171,105				
School Construction Grant	\$176,491				
Excess Cost - Special Education	\$0				
PILOT	\$86,087				
CT Fines	\$2,000				
Tax Relief-Elderly Freeze	\$4,000				
Tax Relief-Circuit Breaker	\$45,938				
Tax Exempt Prpty-Disabl.	\$1,796				
Tax Relief-Veterans	\$4,800				
Machinery/Equipment	\$198,000				
Commercial Trucks	\$74,000				
Miscellaneous State	\$1,137				
LOCIP	\$76,728				
Mashantucket Pequot	\$40,827				
Telecommunications Tax	\$50,000				
Total State of Connecticut Revenue		\$5,615,885			
Local Revenue:					
Interest on Investment	\$50,000				
Treasurer	\$24,420				
Town Clerk	\$179,600				
Assessor	\$2,000				
Tax Collector - Aircraft	\$5,160				
Tax Collector - Interest & Lien Fees	\$200,000				
Tax Collector - Parking Tickets	\$120				
Z.B.A.	\$700				
P.Z.C.	\$15,000				
Building Dept	\$130,000				
Senior Center/Dial-A-Ride Donations	\$3,500				
Misc. Town Government - Greater Hartford Transit District	\$2,500				
Conservation Comm.	\$3,500				
Police Dept.	\$5,188				
DPW Road Cut	\$200				
Recycling	\$4,330				
Park & Recreation	\$41,500				
Total Local Revenue		\$667,718			
Total State & Local Revenue		\$6,283,603			
Transfers:					
Fund Balance Appropriation	\$0				
Fund Transfers:					
WPCA Assessment Fund	\$350,000				
Total Transfers		\$350,000			
Total Non-Tax Revenue		\$6,633,603			
Budgeted Tax Revenues	\$25,900,002			10.47%	
Tax Increase without .5%					
TOTAL PROPOSED BOARD OF FINANCE BUDGET		\$32,533,605			
Grand List		\$1,077,999,082			
Proposed Mill Rate		0.0240260	24.0260		
Current Mill Rate		0.0217488	21.7488		
Mill Rate Increase		0.0022772	2.2771963		

Proposed Expenditures 2010/2011



5/27/2010 9:41 AM

Proposed Revenues 2010/2011



5/27/2010 9:41 AM